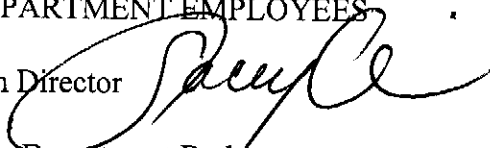




CITY OF SAN DIEGO
M E M O R A N D U M

DATE: April 14, 2011

TO: ALL PARK AND RECREATION DEPARTMENT EMPLOYEES

FROM: Stacey LoMedico, Park and Recreation Director 

SUBJECT: Proposed FY 2012 Park and Recreation Department Budget

Today, Mayor Jerry Sanders unveiled his Proposed Fiscal Year 2012 Budget. The Department's General Fund will decrease \$2,131,938 to \$81,394,933. The Golf Operations Enterprise Fund will increase \$611,274 to \$14,894,535. The attached summary describes the major changes in the FY 2012 Proposed Budget.

On Thursday, May 5, 2011 the City Council will begin reviewing the proposed budget. Per the approved City Council Budget Hearing Schedule, the Park and Recreation is scheduled for 9:00 a.m. to 10:30 a.m. City Council review of the proposed budget is scheduled to continue through May. Final decisions are expected to be made by the City Council in mid-June.

Every effort will be made to keep staff informed of the issues and decisions as this process moves forward. For the most current information regarding the City's budget and the possible impact of potential staffing reductions, you can log on directly to the department web site's budget page at <http://www.sandiego.gov/park-and-recreation/general-info/budget.shtml>.

If you have specific questions or concerns please contact your Deputy Director.

Attachment: 1) Summary of Significant Park and Recreation Department Budget Changes
Proposed Fiscal Year 2012

cc: Jay M. Goldstone, Chief Operating Officer
Michael Zucchet, General Manager, Municipal Employees Association (MEA)
Kelly Cruz, Senior Labor Relations Representative, MEA
Joan Raymond, President, ASCME Local 127
Damian Tryon, Business Representative, ASCME Local 127

PARK AND RECREATION DEPARTMENT
Summary of Significant Budget Changes
FY 2012 Proposed Budget
April 14, 2011

The following summarizes the major expenditure changes included in the Proposed FY 2012 Budget for the Park and Recreation Department. The Proposed General Fund Budget for the Department for FY 2012 is \$81,394,933 with 679.14 FTE.

Department Summary from the Proposed FY 2012 Budget Document:

	FY 2010 BUDGET	FY 2011 BUDGET	FY 2012 PROPOSED	FY 2011-2012 CHANGE
Positions	863.06	856.93	778.19	(78.74)
Personnel Expense	\$54,538,465	\$55,801,424	\$54,328,495	(\$1,472,929)
Non-Personnel Expense	\$59,743,930	\$54,645,483	\$54,248,265	(\$397,218)
TOTAL	\$114,282,395	\$110,446,907	\$108,576,760	(\$1,870,147)

(Excludes Maintenance Assessment Districts and Capital Projects)

NOTE: FTE = Full Time Equivalent.

GENERAL FUND SIGNIFICANT ADJUSTMENTS

Non-Discretionary Adjustment

Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.

Zero-Based Hourly Staffing Calculation

Funding allocated according to a zero-based annual review of hourly funding requirements.

Adjustments for Information Technology Expenses

Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.

Reclassification of Trash/Recycling Dumpster Service Expenses

Adjustment reflects the reclassification of trash/recycling dumpster service expenses from discretionary to non-discretionary.

One-Time Reductions and Annualizations (-\$15,000, 0.00 FTE)

Adjustment to reflect the removal of one-time expenditures from Fiscal Year 2011.

Reduction in Operating Hours for Recreation Centers, Visitor's Centers, Balboa Park Activity Center and Municipal Gymnasium (-\$3,306,905, -48.19 FTE)

Operating hours at these locations would be reduced to 20 hours per week. One full-time center director will manage 2 locations. Locations will be paired and operating hours staggered. A

proposed schedule will be released at a later date. Revenue loss from reduced hours is estimated at \$394,006. Implementation date is September 6, 2011.

Reduction in Various Non-Personnel Expenses (-\$706,563, 0.00 FTE)

Reductions in various non-personnel accounts in the General Fund.

Reduction in Mowing and Sweeping (-\$694,299, -8.00 FTE)

Eliminates weekly mowing and moves to a bi-weekly flexible mowing schedule.

Reduction from Cooperative Purchasing Agreement Savings (-\$255,000, 0.00 FTE)

Savings resulting from cooperative purchasing agreements for maintenance, repair, and operations (MRO) supplies.

Elimination of Year-Round Swim Team and Water Polo programs (-\$223,331, -6.40 FTE)

Eliminates swim team and water polo programs during non-summer months.

Kumeyaay Overnight Campground Closure (-\$181,664, -1.13 FTE)

Converts Kumeyaay Campground to a day use picnic area. Revenue loss from elimination of overnight camping is \$21,338. Implementation date is September 6, 2011.

Elimination of Fire Rings (-\$149,165, -2.00 FTE)

Removal of 186 fire rings located along the ocean front and Mission Bay shorelines.

Reduction in Contractual Maintenance in Regional Parks (-\$133,576, 0.00 FTE)

Reduces contractual funding for services provided by the California Conversation Corporation and County Probation Department for maintenance and trail enhancement projects throughout Balboa Park, Mission Bay Park and shoreline areas.

Elimination of After School Programs (-\$137,597, -3.55 FTE)

Eliminates specialized after school programs for children and pre-teens at five recreation centers (Allied Gardens, Azalea, Penn Athletic, South Bay and Willie Henderson).

Reduction in Pool Operating Hours (-\$107,875, 1.93 FTE)

Reduces operating hours to the following average weekly schedule:

Summer Weekly Schedule

Pool Locations	Core Hours	Flexible Hours	Total
Colina Del Sol, Martin Luther King Jr., Memorial, Vista Terrace, Kearny Mesa, and Swanson	15 Hours 4 p.m.- 7 p.m. M-F	35 Hours Includes hours on Saturday	50 Hours
Allied Gardens, Bud Kearns, Carmel Valley, City Heights, Clairemont, and Tierrasanta	20 Hours 4 p.m.- 8 p.m. M-F	45 Hours Includes hours on Saturday and Sunday	65 Hours

Off Season Weekly Schedule

Pool Locations	Core Hours	Flexible Hours	Total
Colina Del Sol, Martin Luther King Jr., Memorial, Vista Terrace, Kearny Mesa, and Swanson	15 Hours 4 p.m.- 7 p.m. M-F	15 Hours Closed weekends	30 Hours
Allied Gardens, Bud Kearns, Carmel Valley, City Heights, Clairemont, and Tierrasanta	20 Hours 4 p.m.- 8 p.m. M-F	25 Hours Includes hours on Saturday	45 Hours

Revenue loss from a reduction of hours is estimated at \$31,401.

Reduction of Grounds Maintenance Manager (-\$98,985, -1.00 FTE)

Reduces staff and non-personnel expenses in Citywide Maintenance.

Off-Site Management of Mid-City Gymnasium (-\$95,997, -1.00 FTE)

Eliminates the center director located at Mid-City Gymnasium and transfers management of this facility to City Heights.

Elimination of Assistant Park Designer (-\$92,075, -1.00 FTE)

Eliminates vacant staff and non-personnel expenses in the Department's Asset Management section.

Reduction of Word Processing Operator (-\$81,677, -1.00 FTE)

Eliminates staff and non-personnel expenses in the Administrative Services Division.

Reduction of Open Space Park Ranger (-\$80,637, -1.00 FTE)

Reduces vacant staff and non-personnel expenses supporting Los Peñasquitos Canyon Preserve and Black Mountain Open Space parks.

Reduction in Brush Thinning Contractual Expenses (-\$73,500, 0.00 FTE)

Reduces contractual expenses for mandated open space brush maintenance based on revised acreage calculations.

Elimination of Intermediate Stenographer (-\$62,166, -1.00 FTE)

Eliminates vacant staff in the Developed Regional Parks Division's administration office.

NON GENERAL FUND SIGNIFICANT ADJUSTMENTS

Non-Discretionary Adjustment (\$4,337,818, 0.00 FTE)

Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.

One-Time Reductions and Annualizations (-\$200,000, 0.00 FTE)

Adjustment to reflect one-time expenditures and annualizations from Fiscal Year 2011.

Support for Open Space/Park Maintenance/Reimbursement (-\$602,720, 0.00 FTE)

Adjustment to reflect changes in expenses and reimbursements for open space and park maintenance activities.

Zero-Based Hourly Staffing Calculation (+\$194,250, +6.05 FTE)

Funding allocated according to a zero-based annual review of hourly funding requirements.

Adjustments for Information Technology Expenses (+\$185,214, 0.00 FTE)

Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.

Reclassification of Trash/Recycling Dumpster Service Expenses (-\$4,689, 0.00 FTE)

Adjustment reflects the reclassification of trash/recycling dumpster service expenses from discretionary to non-discretionary.

Land Use Payment Changes (+\$9,748, 0.00 FTE)

Increase in the land use payment from Golf Operations to the General Fund based on current formula.

FEES

Possible fee revisions are under review and are not yet included in the FY 2012 Proposed Budget. Information regarding proposed fees will be distributed separately once it becomes available.

BUDGET SCHEDULE

The Park and Recreation Department's FY 2012 Proposed Budget is tentatively scheduled for review by the City Council as follows:

Operating and Golf

Thursday, May 5 from 9 a.m. to 10:30 a.m.

The budget hearings will be open to public testimony. This schedule may change. Please check the City's web site for the latest information.

For more detailed information and updates, you can find the Park and Recreation Proposed Budget on-line at <http://www.sandiego.gov/park-and-recreation/general-info/budget.shtml> . Information is also available on the City's budget web site at <http://sandiego.gov/budget/>. Information about the reduction-in-force (RIF) process will be available on the City's Intranet at <http://citynet/>.